

Program A: Environmental Services

Program Authorization: R.S. 30:2011.C(1)(d)

Program Description

The mission of the Office of Environmental Services Program is to ensure that the citizens of Louisiana have a clean and healthy environment to live and work in for present and future generations. The program accomplished by regulating pollution sources through permitting activities which are consistent with laws and regulations, by providing interface between the department and its customers, by providing a complaint hotline and improved public participation, by providing environmental assistance to small businesses, by providing environmental information to school, and by working with communities and industries to resolve issues. The permitting activity will provide single entry/contact point for permitting activity will provide single entry/contact point for permitting, including a multimedia team approach; providing technical guidance for permit applications; improved permit tracking; and the ability to focus on applications with the highest potential for environmental impact.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$547,358	\$200,000	\$200,000	\$3,372,881	\$1,381,875	\$1,181,875
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	71,469	100,000	100,000	100,000	100,000	0
Statutory Dedications	7,938,225	9,728,373	9,728,373	6,487,580	7,482,209	(2,246,164)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,691,048	2,533,000	2,595,000	3,195,000	3,295,000	700,000
TOTAL MEANS OF FINANCING	\$11,248,100	\$12,561,373	\$12,623,373	\$13,155,461	\$12,259,084	(\$364,289)
EXPENDITURES & REQUEST:						
Salaries	\$7,452,347	\$8,773,951	\$8,575,658	\$8,903,583	\$8,023,849	(\$551,809)
Other Compensation	168,176	79,600	64,600	64,600	64,600	0
Related Benefits	1,392,141	1,730,568	1,691,060	1,936,181	1,817,663	126,603
Total Operating Expenses	1,434,457	1,658,387	1,463,302	1,407,168	1,405,168	(58,134)
Professional Services	74,711	130,000	130,000	130,000	132,000	2,000
Total Other Charges	636,174	58,142	568,028	615,929	717,804	149,776
Total Acq. & Major Repairs	90,094	130,725	130,725	98,000	98,000	(32,725)
TOTAL EXPENDITURES AND REQUEST	\$11,248,100	\$12,561,373	\$12,623,373	\$13,155,461	\$12,259,084	(\$364,289)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	233	223	223	223	211	(12)
Unclassified	1	1	1	1	1	0
TOTAL	234	224	224	224	212	(12)

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self Generated Revenues, Statutory Dedications and Federal Funds. Fees and Self-generated Revenue are derived from the sale of manifest forms, etc. Statutory Dedications are from the Environmental Trust Fund (ETF), Lead Hazard Reduction Fund, Waste Tire Management Fund, Keep Louisiana Beautiful Fund and the Deficit Elimination Fund. The revenue from the ETF is derived from all fees pursuant to the authority granted in R.S. 30:2014, R.S. 39:55.2 and any other provisions of law authorizing the department to assess fees. Such fees are used only for the purpose for which they are assessed. The Lead Hazard Reduction Fund consists of fees assessed pursuant to the authority granted in R.S. 30:2351, R.S. and any other provisions of the law authorizing the department to assess fees. These fees are utilized only for the purposes for which they are assessed. Keep Louisiana Beautiful Fund is derived from fines for illegal disposal of litter within the state (R.S. 30:2532). Deficit Elimination Fund will be used to defray for the increased cost of group benefits. Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund. Federal Funds consists of grants issued by the U.S. Environmental Protection Agency (EPA) for contractual and operational costs associated with: Air Pollution Control Grant; Resource Conservation Recovery Act of 1976; Federal Underground Storage Tank; and Leaking Underground Storage Tank; Household Hazardous Materials Program; Asbestos Abatement; Lead Toxic Substance Control Act; and Permits Backlog Grant.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Environmental Trust Fund	\$7,879,281	\$9,608,373	\$9,608,373	\$6,228,791	\$7,223,420	(\$2,384,953)
Lead Hazard Reduction Fund	\$58,944	\$120,000	\$120,000	\$120,000	\$120,000	\$0
Waste Tire Management Fund	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
Keep Louisiana Beautiful Fund	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000
Deficit Elimination/Capital Ooutlay Escrow Replenishment F	\$0	\$0	\$0	\$115,789	\$115,789	\$115,789

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$200,000	\$12,561,373	224	ACT 12 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$62,000	0	This funding is from a federal grant for jobs through recycling that has been obtained from the United States Environmental Protection Agency. The grant is aimed at keeping antifreeze, used motor oil, batteries, paints and electronic waste out of the landfill and out of drinking water sources while encouraging the employment of individuals involved in the recycling process.
\$200,000	\$12,623,373	224	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$132,158	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$141,545	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$14,253	0	Risk Management Adjustment
\$0	\$98,000	0	Acquisitions & Major Repairs
\$0	(\$130,725)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$7,591)	0	Salary Base Adjustment
\$0	(\$402,442)	0	Attrition Adjustment
\$0	\$115,789	0	Group Insurance Adjustment
\$1,875	\$1,875	0	Civil Service Fees
\$0	(\$516,000)	(12)	Gubernatorial Position Reduction
\$0	(\$22,486)	0	Other Non-Recurring Adjustments - Interagency Transfers from the Department of Culture, Recreation and Tourism for the review of Section 106 National Pollutant Discharge Elimination System Storm Water Program permits.
\$0	\$190,424	0	Other Adjustments - Additional funding for incumbent adjustments, reallocations and training series
\$0	(\$79,089)	0	Other Adjustments - This adjustment will decrease related benefits due to overfunding in budget.
\$0	\$0	0	Net Means Of Financing Substitutions - Replace Statutory Dedications (environmental trust fund) with the Keep Louisiana Beautiful fund as a funding source for the Office of Environmental Services.
\$0	\$0	0	Net Means Of Financing Substitutions - Replace Federal Funds with Statutory Dedications due to budgeting the Performance Partnership Grant to the correct revenue source.
\$1,180,000	\$0	0	Net Means Of Financing Substitutions - Replace Statutory Dedications (environmental trust fund) with State General Fund to support the operations of the department due to decline in revenues.
\$0	\$100,000	0	New and Expanded Adjustments - Funding provided for the environmental education grant and environmental protection agency recycling grant to assist the Department in fulfilling its missions, increase public awareness of recycling and waste minimization opportunities and activities, respond to public requests for information on recycling and pollution prevention.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,381,875	\$12,259,084	212	TOTAL RECOMMENDED
(\$1,180,000)	(\$1,889,303)	(48)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$201,875	\$10,369,781	164	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON PASSAGE OF LEGISLATION INCREASING FEES DEPOSITED INTO THE ENVIRONMENTAL TRUST FUND FOR ENVIRONMENTAL SERVICES, ASSESSMENT, AND COMPLIANCE
\$0	\$709,303	21	Supplemental recommendations are contingent upon passage of legislation increasing fees deposited into the Environmental Trust Fund for Environmental Services, Assessment, and Compliance
\$0	\$709,303	21	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON PASSAGE OF LEGISLATION INCREASING FEES DEPOSITED INTO THE ENVIRONMENTAL TRUST FUND FOR ENVIRONMENTAL SERVICES, ASSESSMENT, AND COMPLIANCE
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE:
\$1,180,000	\$1,180,000	27	Supplemental recommendations are contingent upon the renewal of the suspension of exemptions to the 1% sales tax base for Environmental Services, Assessment and Compliance Programs. This funding represents 17% of the total general fund for the Department and 10% of the total recommended.
\$1,180,000	\$1,180,000	27	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE
\$1,180,000	\$1,889,303	48	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,381,875	\$12,259,084	212	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$30,000	Community Outreach - Community/Industry panel meeting facilitators
\$20,000	Environmental Equity Study - Outside advisors and contractor professionals for Environmental Equity studies
\$10,000	Manifest System Services - To review the existing manifest system for streamlining
\$5,000	Recycling and Waste Minimization - Contract for the development of materials relative to recycling and waste minimization
\$15,000	Ozone Action Program - Contractual support to improve the ozone forecasts, expand the program due to the 8-hour standard, and improve effectiveness
\$50,000	Litter Control - Contract to provide professional production of materials relative to litter control and reduction
\$2,000	Certification Analysis - analysis of underground storage tank worker certification

\$132,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$50,000	Environmental Justice - Federal grants for Environmental Justice relative to DEQ's programs with respect to resident populations who do not have economic resources to participate in environmental decision making
\$15,000	EPA Grant - Pay as you Throw - To encourage local governments to handle solid waste management as a utility thereby reducing the volume of waste sent to the landfill
\$200,000	LA Litter Abatement Program - This program provides funding for local communities to establish litter abatement programs, reducing the potential for crime, increasing property value and improving neighborhood pride.
\$188,000	Permit Backlog Grant - To fund the additional work which will be required to take appropriate action on the pending applications.
\$62,000	EPA Grant - Household Hazardous - This program supports local governments in their efforts to direct household hazardous waste and electronic waste from landfills to protect ground water from potential contamination.
\$100,000	Funding provided for the environmental education grant and environmental protection agency recycling grant to assist the Department in fulfilling its missions, increase public awareness of recycling and waste minimization opportunities and activities, respond to public requests for information on recycling and pollution prevention. This will implement the departments vision of Louisiana with a health and clean environment and future generations.
\$615,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$29,890	Department of Civil Service - Reimbursement for services
\$2,527	CPTP - Training Costs
\$70,387	Risk Management
\$102,804	SUB-TOTAL INTERAGENCY TRANSFERS
\$717,804	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$98,000 Replacement of library reference materials and office equipment, etc.

\$98,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS